

Report ID: VTPB-07
Run Date: 01/13/2015
Run Time: 01:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,010,110	3,646,664	3,646,664	3,670,357	23,693	0.6%
Exempt	500010	39,772	542,194	542,194	594,069	51,875	9.6%
Other Regular Employees	500020	0	0	0	215,884	215,884	0.0%
Temporary Employees	500040	0	15,371	15,371	15,371	0	0.0%
Overtime	500060	17,313	13,105	13,105	13,105	0	0.0%
Vacancy Turnover Savings	508000	0	(166,766)	(166,766)	(166,766)	0	0.0%
Total: Salaries and Wages		4,067,194	4,050,568	4,050,568	4,342,020	291,452	7.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	296,553	278,971	278,971	297,266	18,295	6.6%
FICA - Exempt	501010	2,913	40,774	40,774	44,384	3,610	8.9%
Health Ins - Classified Empl	501500	641,954	747,561	747,561	874,979	127,418	17.0%
Health Ins - Exempt	501510	6,610	81,132	81,132	103,125	21,993	27.1%
Retirement - Classified Empl	502000	683,572	617,045	617,045	657,872	40,827	6.6%
Retirement - Exempt	502010	5,190	78,467	78,467	86,531	8,064	10.3%
Dental - Classified Employees	502500	44,071	43,264	43,264	63,665	20,401	47.2%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	373	4,056	4,056	5,970	1,914	47.2%
Life Ins - Classified Empl	503000	12,915	15,104	15,104	13,804	(1,300)	-8.6%
Life Ins - Exempt	503010	144	2,245	2,245	2,120	(125)	-5.6%
LTD - Classified Employees	503500	1,977	831	831	703	(128)	-15.4%
LTD - Exempt	503510	97	1,323	1,323	1,362	39	2.9%
EAP - Classified Empl	504000	2,184	2,176	2,176	1,870	(306)	-14.1%
EAP - Exempt	504010	14	204	204	173	(31)	-15.2%
Employee Non-Cash Awards	504500	3,123	0	0	0	0	0.0%
Employee Tuition Costs	504530	3,380	1,706	1,706	1,706	0	0.0%
Workers Comp - Ins Premium	505200	412,140	300,814	300,814	409,999	109,185	36.3%
Unemployment Compensation	505500	19,394	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	7,039	4,810	4,810	4,810	0	0.0%
Total: Fringe Benefits		2,143,643	2,250,483	2,250,483	2,600,339	349,856	15.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Creative/Development	507561	33	0	0	0	0	0.0%
Creative/Development-Web	507562	60,690	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	4,085	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	247,648	128,446	128,446	128,446	0	0.0%
Total: Contracted and 3rd Party Service		312,456	128,446	128,446	128,446	0	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

PerDiem and Other Personal Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	1,604	0	0	0	0	0.0%
Court System Personal Services	506100	657	0	0	0	0	0.0%
Other Pers Serv	506200	105	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,366	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		6,525,660	6,429,497	6,429,497	7,070,805	641,308	10.0%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	0	2,175	2,175	0	(2,175)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	55,235	57,534	57,534	119,419	61,885	107.6%
Total: Equipment		55,235	59,709	59,709	119,419	59,710	100.0%

IT/Telecom Services and Equipment		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	15,539	23,538	23,538	15,501	(8,037)	-34.1%
Telecom-Dark Fiber	516614	0	0	0	0	0	0.0%
Internet	516620	55	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	53	0	0	0	0	0.0%
Telecom-Paging Service	516656	144	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	12,980	11,694	11,694	11,695	1	0.0%
Telecom-Wireless Phone Service	516659	13,810	15,309	15,309	15,310	1	0.0%
It Intersvccost- Dii Other	516670	145	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	260,412	462,915	462,915	475,816	12,901	2.8%
It Intsvccost- Dii - Telephone	516672	72,354	62,387	62,387	62,387	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	7	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	345	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	245,177	583,075	583,075	583,076	1	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	733,337	587,534	587,534	587,533	(1)	0.0%
Hw - Other Info Tech	522200	11,017	38,379	38,379	222,361	183,982	479.4%
Info Tech Purchases-Hardware	522210	0	52,364	52,364	52,364	0	0.0%
Software - Other	522220	119,393	269,005	269,005	253,504	(15,501)	-5.8%
Hw-Personal Mobile Devices	522258	4	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,484,771	2,106,200	2,106,200	2,279,547	173,347	8.2%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals				
Description	Code					
Insurance Other Than Empl Bene	516000	8,151	10,252	10,252	(1)	0.0%
Insurance - General Liability	516010	62,478	83,947	83,947	0	0.0%
Insurance - Auto	516020	576	289	389	100	34.6%
Dues	516500	26,159	30,105	30,106	1	0.0%
Licenses	516550	410	0	0	0	0.0%
Advertising-Tv	516811	0	0	0	0	0.0%
Advertising-Print	516813	699	1,500	1,501	1	0.1%
Advertising - Job Vacancies	516820	11,211	6,394	12,011	5,617	87.8%
Photography	516875	900	0	0	0	0.0%
Printing and Binding	517000	9,102	4,646	9,002	4,356	93.8%
Printing & Binding-Bgs Copy Ct	517005	984	2,000	2,001	1	0.0%
Photocopying	517020	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,985	25,000	20,017	(4,983)	-19.9%
Training - Info Tech	517110	20,563	0	21,017	21,017	0.0%
Empl Train & Background Checks	517120	672	0	0	0	0.0%
Postage	517200	62,022	46,681	62,050	15,369	32.9%
Postage - Bgs Postal Svcs Only	517205	917	0	0	0	0.0%
Freight & Express Mail	517300	3,663	36,680	4,004	(32,676)	-89.1%
Instate Conf, Meetings, Etc	517400	169	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,352	0	0	0	0.0%
Other Purchased Services	519000	0	258	0	(258)	-100.0%
Human Resources Services	519006	174,288	240,000	240,192	192	0.1%
Moving State Agencies	519040	4,960	2,275	5,005	2,730	120.0%
Total: Other Purchased Services		408,261	490,027	490,027	11,466	2.3%

Report ID: VTPB-07
Run Date: 01/13/2015
Run Time: 01:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	86,400	86,400	0	(86,400)	-100.0%
Rep & Maint - Motor Vehicles	512300	157	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	32,191	30,000	30,000	35,028	5,028	16.8%
Total: Property and Maintenance		32,348	116,400	116,400	35,028	(81,372)	-69.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	14,999	15,572	15,572	15,584	12	0.1%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		14,999	15,572	15,572	15,584	12	0.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	176,008	227,181	227,181	239,412	12,231	5.4%
Rent Land&Bldgs-Non-Office	514010	11,625	0	0	12,565	12,565	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		187,633	227,181	227,181	251,977	24,796	10.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	29,053	30,104	30,104	30,127	23	0.1%
Vehicle & Equip Supplies&Fuel	520100	1,105	420	420	481	61	14.5%
Gasoline	520110	259	146	146	0	(146)	-100.0%
Other General Supplies	520500	2	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Recognition/Awards	520600	450	0	0	0	0	0.0%
Food	520700	458	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	593	7,255	7,255	8,005	750	10.3%
Subscriptions	521510	675	690	690	0	(690)	-100.0%
Subscriptions Other Info Serv	521515	4,097	0	0	0	0	0.0%
Total: Supplies		36,692	38,615	38,615	38,613	(2)	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,074	11,219	11,219	15,840	4,621	41.2%
Travel-Inst-Other Transp-Emp	518010	1,960	2,605	2,605	2,060	(545)	-20.9%
Travel-Inst-Meals-Emp	518020	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	383	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	501	306	306	527	221	72.2%
Travel-Inst-Auto Mileage-Nonemp	518300	38	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	102	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	333	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,335	6,854	6,854	6,859	5	0.1%
Travel-Outst-Meals-Emp	518520	1,789	1,785	1,785	1,785	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,655	9,483	9,483	11,196	1,713	18.1%
Travel-Outst-Incidentals-Emp	518540	303	542	542	543	1	0.2%
Travel-Outst-Other Trans-Nonemp	518710	586	0	0	0	0	0.0%
Total: Travel		38,138	32,794	32,794	38,810	6,016	18.3%
Total: 2. OPERATING		2,258,075	3,086,498	3,086,498	3,280,471	193,973	6.3%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Rural Health System Improve	602001	287,534	340,000	340,000	340,000	0	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Clinical Development and Suppo	602005	688,000	635,000	635,000	688,000	53,000	8.3%
Health Care Quality Assurance	602006	695,655	660,000	660,000	660,000	0	0.0%
Ahec Program Support	602010	547,500	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	1,040,000	970,000	1,066,033	0	(970,000)	-100.0%
Fqhc Planning & Development	602020	160,200	110,000	110,000	157,000	47,000	42.7%
Qual Improvement Prescribing	602025	322,000	200,000	200,000	200,000	0	0.0%
Public Health Preparedness	602101	0	0	0	0	0	0.0%
Infectious Disease Program	602211	0	0	0	0	0	0.0%
STD Prevention	602221	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		3,740,889	3,465,000	3,561,033	2,595,000	(870,000)	-25.1%
Total: 3. GRANTS		3,740,889	3,465,000	3,561,033	2,595,000	(870,000)	-25.1%
Total Expenses:		12,524,624	12,980,995	13,077,028	12,946,276	-34,719	-0.3%

Report ID: VTPB-07
Run Date: 01/13/2015
Run Time: 01:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	21,670,779	22,137,060	22,137,060	22,801,766	664,706	3.0%
Exempt	500010	6,526	88,670	88,670	94,536	5,866	6.6%
Other Regular Employees	500020	0	0	0	720,216	720,216	0.0%
Temporary Employees	500040	22,895	216,216	216,216	216,216	0	0.0%
Overtime	500060	214,300	135,000	135,000	135,000	0	0.0%
Shift Differential	500070	115,263	110,000	110,000	79,370	(30,630)	-27.8%
Market Factor - Classified	500899	0	299,304	299,304	322,489	23,185	7.7%
Vacancy Turnover Savings	508000	0	(1,022,649)	(1,022,649)	(1,572,649)	(550,000)	53.8%
Total: Salaries and Wages		22,029,763	21,963,601	21,963,601	22,796,944	833,343	3.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,618,289	1,708,291	1,708,291	1,815,301	107,010	6.3%
FICA - Exempt	501010	485	6,784	6,784	7,232	448	6.6%
FICA - Temporaries	501040	1,752	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	3,327,343	4,261,187	4,261,187	5,186,240	925,053	21.7%
Health Ins - Other	501520	0	0	0	32,266	32,266	0.0%
Retirement - Classified Empl	502000	3,651,745	3,811,086	3,811,086	4,050,593	239,507	6.3%
Retirement - Exempt	502010	653	8,867	8,867	9,454	587	6.6%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals					
Description	Code						
Dental - Classified Employees	502500	255,270	282,542	282,542	422,440	139,898	49.5%
Dental - Exempt	502510	86	676	676	994	318	47.0%
Dental - Other	502520	0	0	0	1,988	1,988	0.0%
Life Ins - Classified Empl	503000	67,639	92,908	92,908	84,560	(8,348)	-9.0%
Life Ins - Exempt	503010	28	367	367	337	(30)	-8.2%
LTD - Classified Employees	503500	4,811	4,881	4,881	4,730	(151)	-3.1%
LTD - Exempt	503510	16	216	216	217	1	0.5%
EAP - Classified Empl	504000	13,027	14,210	14,210	12,670	(1,540)	-10.8%
EAP - Exempt	504010	2	34	34	90	56	164.7%
Employee Tuition Costs	504530	2,493	0	0	0	0	0.0%
Employee Moving Expense	504540	2,000	0	0	0	0	0.0%
Misc Employee Benefits	504590	2,106	0	0	0	0	0.0%
Total: Fringe Benefits		8,947,745	10,192,049	10,192,049	11,629,112	1,437,063	14.1%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	75	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	26,893	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Creative/Development-Web	507562	4,550	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,969,028	2,749,558	2,749,558	2,741,753	(7,805)	-0.3%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	1,171	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	2,735	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,004,452	2,749,558	2,749,558	2,741,753	(7,805)	-0.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	19,985	33,000	33,000	23,813	(9,187)	-27.8%
Other Pers Serv	506200	270,996	334,169	334,169	334,169	0	0.0%
Total: PerDiem and Other Personal Service:		290,981	367,169	367,169	357,982	(9,187)	-2.5%
Total: 1. PERSONAL SERVICES		34,272,941	35,272,377	35,272,377	37,525,791	2,253,414	6.4%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	504,003	174,820	174,820	231,082	56,262	32.2%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment		FY2014 Actuals					
Description	Code						
Other Equipment	522399	0	166,755	166,755	0	(166,755)	-100.0%
Other Equipment	522400	18,637	30,000	30,000	260,075	230,075	766.9%
Office Equipment	522410	53,611	100,000	100,000	132,183	32,183	32.2%
Communications Equipment	522430	188	0	0	0	0	0.0%
Vehicles	522600	198	0	0	0	0	0.0%
Furniture & Fixtures	522700	155,173	61,820	61,820	81,716	19,896	32.2%
Total: Equipment		731,810	533,395	533,395	705,056	171,661	32.2%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment		FY2014 Actuals					
Description	Code						
Communication & Data Circuits	516599	0	0	0	0	0	0.0%
Communications	516600	6,970	0	0	0	0	0.0%
Internet	516620	129	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	20,613	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	17	0	0	0	0	0.0%
Telecom-Telephone Services	516652	16	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	765	0	0	0	0	0.0%
Telecom-Paging Service	516656	11,264	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	374	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	122,605	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	246,361	250,724	250,724	330,377	79,653	31.8%
It Intsvccost - Dii - Email	516674	560	0	0	0	0	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Inter Svc Cost Comp Rm Rent	516676	625	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	56,158	0	0	60,000	60,000	0.0%
It Inter Svc Cost Web Hosting	516681	439	0	0	0	0	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	119,381	75,000	75,000	125,615	50,615	67.5%
Info Tech Purchases-Hardware	522210	2,093	0	0	0	0	0.0%
Software - Other	522220	337,421	310,257	310,257	370,108	59,851	19.3%
Sw-Database&Management Sys	522222	60,000	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	65	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		985,854	635,981	635,981	886,100	250,119	39.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	75	0	0	0	0	0.0%
Bank Service Charges	524000	4,740	4,281	4,281	5,658	1,377	32.2%
Environmental Health Grants	602800	25,000	0	0	25,000	25,000	0.0%
Transfer in-intrafnd-nonbudget	701506	(39,579)	0	0	0	0	0.0%
Total: Other Operating Expenses		(9,765)	4,281	4,281	30,658	26,377	616.1%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals				
Description	Code					
Dues	516500	46,318	38,597	38,597	12,422	32.2%
Licenses	516550	15,040	40,462	40,462	15,206	37.6%
Advertising	516799	0	0	0	0	0.0%
Advertising-Radio	516812	21,428	0	0	0	0.0%
Advertising-Print	516813	27,996	7,021	7,021	2,261	32.2%
Advertising-Web	516814	19,605	0	0	0	0.0%
Advertising-Other	516815	21	0	0	0	0.0%
Advertising - Job Vacancies	516820	22,289	19,051	19,051	6,132	32.2%
Trade Shows & Events	516870	961	0	0	0	0.0%
Giveaways	516871	5,550	0	0	0	0.0%
Printing and Binding	517000	121,687	115,538	115,538	37,185	32.2%
Printing & Binding-Bgs Copy Ct	517005	91,828	0	0	0	0.0%
Printing-Promotional	517010	40	0	0	0	0.0%
Photocopying	517020	42	0	0	0	0.0%
Registration For Meetings&Conf	517100	134,219	87,808	87,808	28,258	32.2%
Training - Info Tech	517110	18,469	5,839	5,839	1,879	32.2%
Empl Train & Background Checks	517120	7,018	0	0	0	0.0%
Postage	517200	173,931	141,452	141,452	98,397	69.6%
Postage - Bgs Postal Svcs Only	517205	4,967	0	0	0	0.0%
Freight & Express Mail	517300	48,865	51,778	51,778	16,665	32.2%
Instate Conf, Meetings, Etc	517400	56,220	0	0	0	0.0%
Catering-Meals-Cost	517410	118,003	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,125	0	0	0	0.0%
Other Purchased Services	519000	66,183	20,786	20,786	6,691	32.2%
Moving State Agencies	519040	8,357	300,000	300,000	(286,781)	-95.6%
Total: Other Purchased Services		1,012,161	828,332	828,332	(61,685)	-7.4%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Property Mgmt Services	510499	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	20,761	18,243	18,243	24,115	5,872	32.2%
Repair & Maint - Buildings	512000	21,693	0	0	50,000	50,000	0.0%
Repair and Maintenance	512099	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,674	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	345,244	204,771	204,771	270,672	65,901	32.2%
Total: Property and Maintenance		390,372	223,014	223,014	344,787	121,773	54.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	87,411	108,958	108,958	132,769	23,811	21.9%
Rental - Auto	514550	449	0	0	0	0	0.0%
Rental - Office Equipment	514650	966	0	0	0	0	0.0%
Rental - Other	515000	6,156	0	0	0	0	0.0%
Total: Rental Other		94,982	108,958	108,958	132,769	23,811	21.9%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,378,509	1,568,344	1,671,118	1,677,876	109,532	7.0%
Rent Land&Bldgs-Non-Office	514010	35,065	48,963	48,963	48,963	0	0.0%
Rental - Bgs Storage	514015	426	0	0	0	0	0.0%
Fee-For-Space Charge	515010	856,942	1,660,352	1,660,352	1,633,367	(26,985)	-1.6%
Total: Rental Property		2,270,942	3,277,659	3,380,433	3,360,206	82,547	2.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	225,192	249,145	249,145	309,327	60,182	24.2%
Vehicle & Equip Supplies&Fuel	520100	36,806	0	0	0	0	0.0%
Gasoline	520110	2,317	0	0	0	0	0.0%
Other General Supplies	520500	5,530	0	0	0	0	0.0%
Cloth & Clothing	520520	100	0	0	0	0	0.0%
Educational Supplies	520540	1,207	2,266	2,266	2,995	729	32.2%
Recognition/Awards	520600	1,788	0	0	0	0	0.0%
Food	520700	1,674	0	0	0	0	0.0%
Natural Gas	521000	1,299	0	0	0	0	0.0%
Electricity	521100	16,585	0	0	0	0	0.0%
Heating Oil #2	521220	2,656	0	0	0	0	0.0%
Propane Gas	521320	2,345	0	0	0	0	0.0%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	66,908	0	0	0	0	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Subscriptions	521510	699	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	(189)	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	19,372	0	0	0	0	0.0%
Medical and Lab Supplies	521810	983,492	835,343	835,343	1,067,838	232,495	27.8%
Total: Supplies		1,367,782	1,086,754	1,086,754	1,380,160	293,406	27.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	6,133	0	0	0	0	0.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	253,859	217,000	217,000	286,838	69,838	32.2%
Travel-Inst-Other Transp-Emp	518010	51,499	45,500	45,500	60,142	14,642	32.2%
Travel-Inst-Meals-Emp	518020	2,459	2,900	2,900	3,833	933	32.2%
Travel-Inst-Lodging-Emp	518030	13,631	15,200	15,200	20,092	4,892	32.2%
Travel-Inst-Incidentals-Emp	518040	5,138	4,000	4,000	5,288	1,288	32.2%
Travel-Inst-Auto Mileage-Nonemp	518300	31,037	31,500	31,500	41,637	10,137	32.2%
Travel-Inst-Other Trans-Nonemp	518310	1,360	1,500	1,500	1,982	482	32.1%
Travel-Inst-Meals-Nonemp	518320	919	1,222	1,222	1,616	394	32.2%
Travel-Inst-Lodging-Nonemp	518330	6,785	9,000	9,000	11,896	2,896	32.2%
Travel-Inst-Incidentals-Nonemp	518340	15,928	5,200	5,200	6,873	1,673	32.2%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,257	2,307	2,307	3,050	743	32.2%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	60,855	46,000	46,000	60,805	14,805	32.2%
Travel-Outst-Meals-Emp	518520	14,627	15,000	15,000	19,827	4,827	32.2%
Travel-Outst-Lodging-Emp	518530	70,745	67,000	67,000	88,563	21,563	32.2%
Travel-Outst-Incidentals-Emp	518540	2,922	2,000	2,000	2,646	646	32.3%
Trav-Outst-Automileage-Nonemp	518700	2,289	6,000	6,000	7,933	1,933	32.2%
Trvl-Outst-Other Trans-Nonemp	518710	640	21,000	21,000	0	(21,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	48	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	328	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	48	0	0	0	0	0.0%
Total: Travel		543,506	492,329	492,329	623,021	130,692	26.5%
Total: 2. OPERATING		7,387,645	7,190,703	7,293,477	8,229,404	1,038,701	14.4%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Infectious Disease Program Client Services	601211	5,731	0	0	0	0	0.0%
STD Prevention Client Services	601221	8,877	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	21,450	20,000	20,000	20,000	0	0.0%
HIV/AIDS Services Client Services	601224	101,293	80,000	80,000	80,000	0	0.0%
Lung Disease Client Services	601255	41,192	25,000	25,000	25,000	0	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
AIDS Medication Assistance	601285	578,754	970,550	970,550	960,175	(10,375)	-1.1%
Drugs By Prescription	601350	0	0	0	0	0	0.0%
CSHN Client Services	601361	204,577	520,809	520,809	358,461	(162,348)	-31.2%
CSHN Devel Clinic Client Services	601362	2,103	0	0	0	0	0.0%
CSHN Respite Care	601365	267,289	275,194	275,194	275,194	0	0.0%
WIC Food	601391	8,825,199	8,528,575	8,528,575	8,528,575	0	0.0%
Cancer Prevention/Control Client Services	601421	12,966	0	0	0	0	0.0%
Women's Health Client Services	601422	123,952	284,575	284,575	250,000	(34,575)	-12.1%
Rural Health System Improve	602001	5,152	0	0	0	0	0.0%
Clinical Development and Suppo	602005	0	0	0	0	0	0.0%
Public Health Preparedness	602101	882,372	664,795	664,795	664,795	0	0.0%
Emergency Medical Services	602102	32,848	72,500	72,500	150,000	77,500	106.9%
Immunization Program	602201	11,855,113	7,227,546	7,002,546	10,123,599	2,896,053	40.1%
Infectious Disease Program	602211	173,667	269,000	269,000	269,000	0	0.0%
STD Prevention	602221	44,410	85,000	85,000	85,000	0	0.0%
HIV/AIDS Prevention	602222	952,838	760,000	760,000	760,000	0	0.0%
HIV/AIDS Services	602224	1,124,608	965,000	965,000	830,000	(135,000)	-14.0%
Indoor Air Quality Improvement	602230	4,889	23,000	23,000	23,000	0	0.0%
Asthma Program	602250	0	0	0	0	0	0.0%
Lung Disease Client Services	602255	0	0	0	0	0	0.0%
Advanced Directives Program	602260	82,500	7,500	7,500	82,500	75,000	1,000.0%
Rabies Control Program	602270	14,045	20,000	20,000	42,047	22,047	110.2%
Family Planning	602301	1,328,245	1,422,835	1,422,835	1,422,835	0	0.0%
MCH Programs	602302	421,397	337,831	337,831	337,831	0	0.0%
Newborn Screening	602303	285,219	276,000	276,000	276,000	0	0.0%
Hearing Screening	602304	367,520	379,700	379,700	379,700	0	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Sexual Assault Educ & Prevent	602305	77,568	114,990	114,990	114,990	0	0.0%
Renal Disease	602306	3,375	25,000	25,000	25,000	0	0.0%
Home Visiting	602307	1,187,857	850,000	850,000	850,000	0	0.0%
FPO Look-Alike	602308	1,255,159	1,758,100	1,758,100	1,758,100	0	0.0%
Addison County Parent Child	602309	32,820	32,800	32,800	32,800	0	0.0%
Poison Control	602310	50,000	250,000	250,000	250,000	0	0.0%
CSHN Program	602361	727,894	773,189	773,189	773,189	0	0.0%
CSHN Development Clinic Program	602362	673,368	402,000	402,000	402,000	0	0.0%
LAUNCH	602363	810,854	726,000	726,000	726,000	0	0.0%
VCHIP	602370	2,362,413	2,400,000	3,247,608	3,247,608	847,608	35.3%
EPSDT/MAC Schools	602381	1,730,506	2,400,000	2,400,000	1,813,448	(586,552)	-24.4%
EPSDT/Child Health Access	602382	179,618	339,000	339,000	339,000	0	0.0%
WIC Nutrition Services & Admin	602392	54,824	77,000	77,000	77,000	0	0.0%
Chronic Disease Programs	602410	490,757	137,879	137,879	0	(137,879)	-100.0%
Cancer Control	602421	58,897	75,000	75,000	75,000	0	0.0%
Womans Health	602422	233,393	300,000	300,000	300,000	0	0.0%
Dental Health Program	602436	153,159	95,375	95,375	75,375	(20,000)	-21.0%
Tobacco Prevention	602452	1,104,197	1,333,925	1,333,925	1,333,925	0	0.0%
Tobacco Cessation	602453	398,321	1,923,853	1,923,853	370,000	(1,553,853)	-80.8%
Tobacco Countermarketing	602454	1,366,575	1,397,226	1,397,226	1,397,226	0	0.0%
Nutrition & Physical Activity	602460	803,457	235,000	235,000	0	(235,000)	-100.0%
Poison Control	602471	200,000	0	0	0	0	0.0%
School Based Health Centers	602502	67,000	68,000	68,000	68,000	0	0.0%
Adap Prevention Activities	602910	1,597	0	0	0	0	0.0%
Special Projects	602965	880	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2015
 Run Time: 01:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Total: Grants Rollup		41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
Total: 3. GRANTS		41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
Total Expenses:		83,453,281	81,392,827	82,118,209	85,727,568	4,334,741	5.3%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,629,444	1,697,427	1,697,427	1,902,324	204,897	12.1%
Overtime	500060	8,361	12,000	12,000	12,000	0	0.0%
Vacancy Turnover Savings	508000	0	(42,416)	(42,416)	(42,416)	0	0.0%
Total: Salaries and Wages		1,637,806	1,667,011	1,667,011	1,871,908	204,897	12.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	120,488	129,851	129,851	145,528	15,677	12.1%
Health Ins - Classified Empl	501500	253,053	337,210	337,210	450,274	113,064	33.5%
Retirement - Classified Empl	502000	275,885	290,429	290,429	325,487	35,058	12.1%
Dental - Classified Employees	502500	21,623	21,632	21,632	33,796	12,164	56.2%
Life Ins - Classified Empl	503000	5,344	7,026	7,026	6,769	(257)	-3.7%
LTD - Classified Employees	503500	351	365	365	363	(2)	-0.5%
EAP - Classified Empl	504000	1,010	1,088	1,088	1,020	(68)	-6.3%
Total: Fringe Benefits		677,755	787,601	787,601	963,237	175,636	22.3%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	5,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	140,869	1,157,800	1,157,800	1,157,800	0	0.0%
Total: Contracted and 3rd Party Service		145,869	1,157,800	1,157,800	1,157,800	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	400	2,300	2,300	2,300	0	0.0%
Total: PerDiem and Other Personal Services		400	2,300	2,300	2,300	0	0.0%
Total: 1. PERSONAL SERVICES		2,461,830	3,614,712	3,614,712	3,995,245	380,533	10.5%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	500	500	0	(500)	-100.0%
Office Equipment	522410	0	2,300	2,300	2,800	500	21.7%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,628	4,200	4,200	15,000	10,800	257.1%
Total: Equipment		16,628	7,000	7,000	17,800	10,800	154.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Mobile Wireless Data	516623	64	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	729	0	0	1,000	1,000	0.0%
It Intsvccost- Dii - Telephone	516672	15,996	21,000	21,000	21,545	545	2.6%
It Inter Svc Cost Data Process	516677	27	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	215	0	0	0	0	0.0%
Hw - Other Info Tech	522200	3,862	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	5,000	5,000	0	(5,000)	-100.0%
Software - Other	522220	822	50,000	50,000	123,353	73,353	146.7%
Total: IT/Telecom Services and Equipment		21,714	76,000	76,000	145,898	69,898	92.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	8,500	21,100	21,100	10,000	(11,100)	-52.6%
Advertising-Print	516813	0	8,000	8,000	0	(8,000)	-100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	10,685	5,200	5,200	11,200	6,000	115.4%
Printing and Binding	517000	2,510	15,000	15,000	5,000	(10,000)	-66.7%
Registration For Meetings&Conf	517100	37,108	25,000	25,000	38,000	13,000	52.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	3,328	9,000	9,000	6,000	(3,000)	-33.3%
Freight & Express Mail	517300	433	5,000	5,000	500	(4,500)	-90.0%
Catering-Meals-Cost	517410	5,089	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Moving State Agencies	519040	392	0	0	1,000	1,000	0.0%
Total: Other Purchased Services		68,045	88,300	88,300	71,700	(16,600)	-18.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Custodial	510400	0	2,013	2,013	0	(2,013)	-100.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	709	0	0	1,000	1,000	0.0%
Total: Property and Maintenance		709	2,013	2,013	1,000	(1,013)	-50.3%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	606	0	0	1,000	1,000	0.0%
Rental - Office Equipment	514650	0	3,000	3,000	0	(3,000)	-100.0%
Total: Rental Other		606	3,000	3,000	1,000	(2,000)	-66.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	58,556	136,826	136,826	65,000	(71,826)	-52.5%
Rent Land&Bldgs-Non-Office	514010	267	914	914	1,000	86	9.4%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		58,823	137,740	137,740	66,000	(71,740)	-52.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	16,306	26,300	26,300	20,000	(6,300)	-24.0%
Vehicle & Equip Supplies&Fuel	520100	0	1,000	1,000	1,000	0	0.0%
Gasoline	520110	528	0	0	0	0	0.0%
Other General Supplies	520500	25	0	0	0	0	0.0%
It & Data Processing Supplies	520510	12,750	0	0	15,000	15,000	0.0%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Recognition/Awards	520600	66	1,100	1,100	1,100	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	49,758	3,000	3,000	5,000	2,000	66.7%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		79,433	31,400	31,400	42,100	10,700	34.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	20,192	29,228	29,228	29,229	1	0.0%
Travel-Inst-Other Transp-Emp	518010	7,779	8,600	8,600	8,600	0	0.0%
Travel-Inst-Meals-Emp	518020	1,246	500	500	1,499	999	199.8%
Travel-Inst-Lodging-Emp	518030	186	1,600	1,600	1,000	(600)	-37.5%
Travel-Inst-Incidentals-Emp	518040	282	400	400	400	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,144	2,477	2,477	2,477	0	0.0%
Travel-Inst-Meals-Nonemp	518320	30	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	111	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	395	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	316	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,351	3,000	3,000	3,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	15	0	0	0	0	0.0%
Total: Travel		34,046	46,305	46,305	46,705	400	0.9%

Report ID: VTPB-07

Run Date: 01/13/2015

Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Total: 2. OPERATING	280,005	391,758	391,758	392,203	445	0.1%
---------------------	---------	---------	---------	---------	-----	------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
State Prevention Framework Sig	602901	1,014,549	0	0	0	0	0.0%
Juvenile Justice Deliq Prevent	602905	78,479	0	0	0	0	0.0%
Adap Prevention Activities	602910	695,776	930,000	930,000	930,000	0	0.0%
Public Inebriate Program	602915	1,119,943	1,036,507	1,036,507	1,036,507	0	0.0%
Adap Recovery Centers	602920	1,017,676	1,186,500	1,186,500	1,186,500	0	0.0%
Student Assistance Program	602925	703,237	830,500	830,500	830,500	0	0.0%
Transitional Housing	602930	607,173	640,000	640,000	640,000	0	0.0%
Special Rehabilitation Case Mg	602935	0	90,000	90,000	0	(90,000)	-100.0%
Treatment Improvement	602940	1,344,291	2,493,400	2,493,400	1,491,853	(1,001,547)	-40.2%
Adolescent Treatment Improvement	602941	458,193	632,000	632,000	925,370	293,370	46.4%
SBIRT	602942	737,711	1,215,065	1,215,065	2,011,572	796,507	65.6%
Treatment Op/Iop/Cm	602945	6,351,845	5,651,910	5,739,742	7,193,312	1,541,402	27.3%
Treatment Opiate	602950	8,709,245	6,554,144	6,734,144	18,179,578	11,625,434	177.4%
Treatment Residential	602955	8,879,992	11,317,884	11,240,884	9,913,900	(1,403,984)	-12.4%
Treatment Special Populations	602960	18,500	0	0	0	0	0.0%
Special Projects	602965	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		31,736,610	32,577,910	32,768,742	44,339,092	11,761,182	36.1%
Total: 3. GRANTS		31,736,610	32,577,910	32,768,742	44,339,092	11,761,182	36.1%
Total Expenses:		34,478,444	36,584,380	36,775,212	48,726,540	12,142,160	33.2%

Report ID: VTPB-07
Run Date: 01/13/2015
Run Time: 01:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	10,351,195	13,655,409	13,650,808	13,996,374	340,965	2.5%
Global Commitment Fund	20405	49,162,862	46,333,903	47,300,960	56,236,586	9,902,683	21.4%
Health Care Suprv & Reg	21070	652,500	735,000	735,000	735,000	0	0.0%
Chemicals of High Concern to Children	21321	0	0	0	120,000	120,000	0.0%
Tobacco Litigation Settlement	21370	3,847,611	3,847,611	3,847,611	3,847,611	0	0.0%
Laboratory Services	21460	575,037	1,493,616	1,493,616	1,493,616	0	0.0%
Organ Donation Special FUnd	21463	500	0	0	0	0	0.0%
Medical Practice	21470	904,442	1,130,360	1,130,360	1,138,080	7,720	0.7%
Hospital Licensing Fees	21471	145,466	135,000	135,000	145,954	10,954	8.1%
Rabies Control	21490	25	42,047	42,047	42,047	0	0.0%
Inter-Unit Transfers Fund	21500	1,482,649	1,452,356	1,452,356	1,121,861	(330,495)	-22.8%
Surplus Property	21584	0	1,121	1,121	1,159	38	3.4%
HE-Food & Lodging Fees	21731	1,092,418	1,017,572	1,017,572	1,803,843	786,271	77.3%
HE-Lead Abatement Fees	21828	39,922	60,074	60,074	60,074	0	0.0%
HE-Third Party Reimbursement	21829	10,710,988	7,179,394	7,179,394	10,179,394	3,000,000	41.8%
HE-Asbestos Fees	21832	178,242	153,986	153,986	159,726	5,740	3.7%
HE-AIDS Medication Rebates	21836	1,290,000	960,175	960,175	960,175	0	0.0%
HE-ADAP DDRP Fees	21837	124,440	200,508	200,508	200,508	0	0.0%
Emergency Medical Services Fund	21897	40,415	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,012,408	715,887	715,887	749,178	33,291	4.7%
Counselor Regulatory Fee Fund	21910	3,600	33,376	33,376	33,376	0	0.0%
Evidence-Based Educ & Advertis	21912	503,551	482,678	482,678	482,678	0	0.0%
Federal Revenue Fund	22005	48,313,079	51,153,129	51,202,920	53,718,144	2,565,015	5.0%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total:		130,456,349	130,958,202	131,970,449	147,400,384	16,442,182	12.6%

Position Count					532	
----------------	--	--	--	--	-----	--

Report ID: VTPB-07
Run Date: 01/13/2015
Run Time: 01:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

FTE Total					522.15		
-----------	--	--	--	--	--------	--	--